

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

**Budget Committee**  
**Proposed**  
**Administration**  
**Salaries**

2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Proposed	Increase (Decrease)	% Change	5 Year Average
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Selectman Chair	\$1,600.00	\$1,600.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,600.00
Selectman 2	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 3	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$853.13
Selectman 4	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Selectman 5	\$1,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$1,000.00
Adm. Asst	\$59,500.00	\$59,500.00	\$63,000.00	\$25,666.63	\$37,333.37	\$66,600.00	\$3,600.00	5.71%	\$54,228.38
Benefits	\$16,933.06	\$16,535.92	\$18,000.00	\$6,735.85	\$11,264.15	\$18,711.01	\$711.01	3.95%	\$14,782.39
Clerk/Tax Collector	\$33,275.00	\$33,275.00	\$34,275.00	\$13,963.84	\$20,311.16	\$35,568.00	\$1,293.00	3.77%	\$29,839.58
Assistant Clerk/Tax Collector	\$1,250.00	\$441.00	\$1,250.00	\$84.00	\$1,166.00	\$1,250.00	\$0.00	0.00%	\$1,141.90
Assessor Chair	\$1,600.00	\$1,619.00	\$2,100.00	\$1,050.00	\$1,050.00	\$1,600.00	-\$500.00	-23.81%	\$1,603.80
Assessor 2	\$1,500.00	\$1,500.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,500.00	-\$500.00	-25.00%	\$1,500.00
Assessor 3	\$1,500.00	\$1,500.00	\$2,000.00	\$1,000.00	\$1,000.00	\$1,500.00	-\$500.00	-25.00%	\$1,450.00
Health Officer	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Facilities Maintenance Director			\$10,400.00	\$1,627.75	\$8,772.25	\$10,000.00	-\$400.00	-3.85%	\$0.00
Election Workers	\$900.00	\$940.00	\$1,980.00	\$540.00	\$1,440.00	\$1,620.00	-\$360.00	-18.18%	\$1,174.00

<b>Total Salaries</b>	<b>\$122,158.06</b>	<b>\$121,010.92</b>	<b>\$140,705.00</b>	<b>\$54,568.07</b>	<b>\$86,136.93</b>	<b>\$144,049.01</b>	<b>\$3,344.01</b>	<b>2.38%</b>	<b>\$111,273.17</b>
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**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**Administrative Expenses**

Electricity	\$2,500.00	\$2,673.97	\$2,900.00	\$869.78	\$2,030.22	\$2,900.00	\$0.00	0.00%	\$2,508.76
Machine Maint.	\$900.00	\$480.00	\$700.00	\$0.00	\$700.00	\$600.00	-\$100.00	-14.29%	\$637.71
Travel/Education	\$3,600.00	\$1,821.48	\$2,800.00	\$1,330.82	\$1,469.18	\$2,800.00	\$0.00	0.00%	\$2,893.75
Postage	\$2,000.00	\$842.06	\$1,850.00	\$1,156.24	\$693.76	\$1,750.00	-\$100.00	-5.41%	\$1,551.49
Office Supplies	\$2,100.00	\$1,871.84	\$2,400.00	\$1,071.43	\$1,328.57	\$2,300.00	-\$100.00	-4.17%	\$2,033.88
Advertising	\$500.00	\$313.45	\$500.00	\$218.00	\$282.00	\$400.00	-\$100.00	-20.00%	\$307.34
Telephone	\$960.00	\$1,307.06	\$1,440.00	\$534.37	\$905.63	\$1,620.00	\$180.00	12.50%	\$995.37
Lien Costs	\$3,500.00	\$4,268.02	\$4,000.00	\$2,140.62	\$1,859.38	\$4,000.00	\$0.00	0.00%	\$3,615.98
Heating Oil	\$4,000.00	\$1,500.00	\$3,500.00	\$361.87	\$3,138.13	\$3,000.00	-\$500.00	-14.29%	\$2,501.15
Dues/Memberships	\$2,900.00	\$2,963.22	\$2,900.00	\$345.29	\$2,554.71	\$3,100.00	\$200.00	6.90%	\$2,778.43
Banking Costs	\$100.00	\$56.75	\$100.00	\$20.79	\$79.21	\$100.00	\$0.00	0.00%	\$62.27
Tax Maps	\$2,200.00	\$1,525.00	\$2,200.00	\$1,600.00	\$600.00	\$2,000.00	-\$200.00	-9.09%	\$1,705.00
Books & Publications	\$325.00	\$362.90	\$300.00	\$253.80	\$46.20	\$300.00	\$0.00	0.00%	\$218.26
Records Preservation	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$73.70
Legal Fees	\$5,000.00	\$4,228.50	\$7,000.00	\$1,632.50	\$5,367.50	\$7,000.00	\$0.00	0.00%	\$7,703.99
Other Election Costs	\$300.00	\$187.95	\$300.00	\$15.43	\$284.57	\$300.00	\$0.00	0.00%	\$241.17
Audit	\$4,080.00	\$4,393.75	\$4,250.00	\$0.00	\$4,250.00	\$4,300.00	\$50.00	1.18%	\$3,888.15
Assessing-Appraisal	\$2,800.00	\$2,060.00	\$2,600.00	\$257.50	\$2,342.50	\$2,600.00	\$0.00	0.00%	\$2,360.50
Town Report & Meeting Exp.	\$1,400.00	\$1,320.91	\$1,400.00	\$0.00	\$1,400.00	\$1,500.00	\$100.00	7.14%	\$1,292.86
Miscellaneous	\$150.00	\$133.21	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$60.16
Newsletter	\$1,000.00	\$956.00	\$1,000.00	\$478.00	\$522.00	\$1,000.00	\$0.00	0.00%	\$944.80
Sales Tax	\$25.00	\$7.23	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$13.08
<b>Total Expenses</b>	<b>\$41,340.00</b>	<b>\$33,273.30</b>	<b>\$43,265.00</b>	<b>\$12,286.44</b>	<b>\$30,978.56</b>	<b>\$42,695.00</b>	<b>-\$570.00</b>	<b>-1.32%</b>	<b>\$38,387.80</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee Proposed</b>	2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Gen'l Assistance</b>	<b>\$3,500.00</b>	<b>\$1,433.51</b>	<b>\$2,500.00</b>	<b>\$523.20</b>	<b>\$1,976.80</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	0.00%	\$1,858.43
<b>Insurances</b>									
FICA-Town Share	\$9,659.07	\$8,500.25	\$10,670.51	\$4,040.41	\$6,630.10	\$11,221.60	\$551.09	5.16%	\$8,172.77
Medicare - Town Share	\$2,258.98	\$1,987.96	\$2,495.52	\$944.93	\$1,550.59	\$2,624.41	\$128.88	5.16%	\$1,911.36
Property & Casualty	\$7,500.00	\$7,835.00	\$7,500.00	\$3,426.00	\$4,074.00	\$7,400.00	-\$100.00	-1.33%	\$6,738.00
Public Officials	\$3,600.00	\$3,224.00	\$3,400.00	\$1,617.50	\$1,782.50	\$3,400.00	\$0.00	0.00%	\$3,053.60
Workers Comp	\$3,000.00	\$3,533.70	\$3,000.00	\$295.00	\$2,705.00	\$4,000.00	\$1,000.00	33.33%	\$2,746.20
Volunteer Coverage	\$175.00	\$0.00	\$175.00	\$0.00	\$175.00	\$175.00	\$0.00	0.00%	\$49.05
Unemployment	\$900.00	\$112.50	\$800.00	\$0.00	\$800.00	\$600.00	-\$200.00	-25.00%	\$390.50
Deductible Fund	\$300.00	\$184.28	\$300.00	\$0.00	\$300.00	\$700.00	\$400.00	133.33%	\$366.86
<b>Total Insurance</b>	<b>\$27,393.05</b>	<b>\$25,377.69</b>	<b>\$28,341.03</b>	<b>\$10,323.84</b>	<b>\$18,017.19</b>	<b>\$30,121.00</b>	<b>\$1,779.97</b>	6.28%	\$23,428.33
<b>Equipment</b>									
Hardware/Software	\$750.00	\$632.02	\$750.00	\$207.70	\$542.30	\$750.00	\$0.00	0.00%	\$482.37
Other	\$200.00	\$179.99	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$129.19
<b>Total Equipment</b>	<b>\$950.00</b>	<b>\$812.01</b>	<b>\$1,050.00</b>	<b>\$207.70</b>	<b>\$842.30</b>	<b>\$1,050.00</b>	<b>\$0.00</b>	0.00%	\$611.56
<b>Town Hall Maintenance</b>									
Furnace Maint.	\$175.00	\$0.00	\$175.00	\$124.75	\$50.25	\$175.00	\$0.00	0.00%	\$133.38
Lighting	\$50.00	\$0.00	\$50.00	\$257.35	-\$207.35	\$50.00	\$0.00	0.00%	\$18.58
General Maint.	\$400.00	\$2,206.05	\$800.00	\$257.63	\$542.37	\$800.00	\$0.00	0.00%	\$654.70
Grounds	\$1,200.00	\$650.00	\$1,200.00	\$670.50	\$529.50	\$1,200.00	\$0.00	0.00%	\$817.81
Keys & Locks	\$200.00	\$0.00	\$50.00	\$0.00	\$50.00	\$100.00	\$50.00	100.00%	\$2.01
<b>Total Maint.</b>	<b>\$2,025.00</b>	<b>\$2,856.05</b>	<b>\$2,275.00</b>	<b>\$1,310.23</b>	<b>\$964.77</b>	<b>\$2,325.00</b>	<b>\$50.00</b>	2.20%	\$1,626.48
<b>TOTAL ADMINISTRATION</b>	<b>\$197,366.11</b>	<b>\$184,763.48</b>	<b>\$218,136.03</b>	<b>\$79,219.48</b>	<b>\$138,916.55</b>	<b>\$222,740.01</b>	<b>\$4,603.98</b>	2.11%	\$177,185.78

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**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Proposed	Increase (Decrease)	% Change	5 Year Average
<b>Proposed</b>									
<b>SOCIAL SERVICES</b>									
American Red Cross-E.ME	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$460.00
CHCS	\$600.00	\$600.00	\$575.00	\$575.00	\$0.00	\$619.00	\$44.00	7.65%	\$240.00
Child & Family Opportunities	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$440.00
Down East AIDS Network					\$0.00		\$0.00	#N/A	\$480.00
Downeast Horizons	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$600.00
EAAA	\$250.00	\$250.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$200.00
Emmaus Homeless Shelter					\$0.00		\$0.00	#N/A	\$280.00
FIA-Community Connection	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$600.00
The Grand Auditorium	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$480.00
VNA Home Health Hospice	\$579.00	\$579.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$579.00
Hospice Vol of Hancock Cty	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$600.00
Lamoine Historical Society	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$600.00
Lifeflight Foundation	\$600.00	\$600.00			\$0.00	\$600.00	\$600.00	100.00%	\$120.00
Loaves & Fishes Food Pantry	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$600.00
Me. Coast Hospital	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$700.00	-\$500.00	-41.67%	\$960.00
Open Door Recovery Center	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$480.00
WHCA	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00		-\$600.00	-100.00%	\$600.00
WIC Clinic	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00	\$700.00	\$100.00	16.67%	\$578.00
Yesterday's Children			\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$180.00
<b>Total</b>	<b>\$9,829.00</b>	<b>\$9,829.00</b>	<b>\$9,854.00</b>	<b>\$9,854.00</b>	<b>\$0.00</b>	<b>\$4,898.00</b>	<b>-\$4,956.00</b>	<b>-50.29%</b>	<b>\$9,077.00</b>
<b>Max Recommendation</b>	<b>\$12,950.68</b>		<b>\$12,950.68</b>						
<b>Ellsworth Library</b>	<b>\$7,368.00</b>	<b>\$7,368.00</b>	<b>\$7,300.00</b>	<b>\$7,300.00</b>	<b>\$0.00</b>	<b>\$8,397.00</b>	<b>\$1,097.00</b>	<b>15.03%</b>	<b>\$7,113.40</b>
<b>County Tax</b>	<b>\$106,122.49</b>	<b>\$106,122.49</b>	<b>\$110,319.27</b>	<b>\$110,319.27</b>	<b>\$0.00</b>		<b>-\$110,319.27</b>	<b>-100.00%</b>	<b>\$106,661.34</b>

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**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**PUBLIC SAFETY**  
**Fire Department**

Chief's Salary	\$1,600.00	\$1,600.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$1,480.00
Personnel Reimbursements	\$8,500.00	\$8,600.00	\$9,000.00	\$0.00	\$9,000.00	\$9,000.00	\$0.00	0.00%	\$7,970.00
Electricity	\$2,000.00	\$1,720.65	\$2,000.00	\$481.13	\$1,518.87	\$2,000.00	\$0.00	0.00%	\$1,664.80
Water	\$350.00	\$300.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$270.00
Telephone	\$750.00	\$773.53	\$750.00	\$289.44	\$460.56	\$750.00	\$0.00	0.00%	\$698.93
Heating Oil	\$6,000.00	\$3,290.97	\$6,000.00	\$1,635.00	\$4,365.00	\$6,000.00	\$0.00	0.00%	\$4,953.84
Truck Maintenance	\$5,000.00	\$4,150.55	\$5,000.00	\$10,349.35	-\$5,349.35	\$5,000.00	\$0.00	0.00%	\$4,454.20
Pump Maintenance	\$2,000.00	\$1,713.59	\$8,700.00	\$7,024.83	\$1,675.17	\$3,000.00	-\$5,700.00	-65.52%	\$2,219.28
Rescue Boat Maintenance	\$600.00	\$306.81	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$721.61
Radio Maintenance	\$800.00	\$955.09	\$800.00	\$441.00	\$359.00	\$900.00	\$100.00	12.50%	\$724.15
Equipment Maintenance	\$1,200.00	\$1,416.07	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.00%	\$962.29
Lights & Batteries	\$150.00	\$0.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$101.27
Station Supplies	\$300.00	\$192.95	\$300.00	\$119.99	\$180.01	\$300.00	\$0.00	0.00%	\$170.87
Hand Tools	\$150.00	\$341.50	\$200.00	\$55.65	\$144.35	\$200.00	\$0.00	0.00%	\$192.42
First Aid	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$155.01
Inoculation Prg.	\$1,000.00	\$1,042.00	\$1,000.00	\$489.00	\$511.00	\$1,200.00	\$200.00	20.00%	\$1,093.60
Respiratory Fit Testing	\$800.00	\$71.25	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$285.25
Station Maintenance	\$1,500.00	\$3,226.79	\$2,500.00	\$850.98	\$1,649.02	\$5,000.00	\$2,500.00	100.00%	\$2,557.90
Hydrants	\$1,000.00	\$859.43	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$417.50
Gas & Diesel	\$1,600.00	\$1,274.59	\$1,600.00	\$433.94	\$1,166.06	\$1,700.00	\$100.00	6.25%	\$1,685.52
Extinguishers	\$200.00	\$46.50	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$100.81
Foam	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$349.20
Air Pack Maint.	\$1,500.00	\$1,598.00	\$2,000.00	\$1,278.50	\$721.50	\$2,000.00	\$0.00	0.00%	\$1,233.61
Fire Prevention	\$50.00	\$85.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$17.00

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Dues & Memberships	\$600.00	\$714.00	\$800.00	\$92.00	\$708.00	\$800.00	\$0.00	0.00%	\$547.00
Training	\$1,500.00	\$1,337.00	\$2,000.00	\$900.00	\$1,100.00	\$2,000.00	\$0.00	0.00%	\$1,044.17
Other	\$100.00	\$210.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$65.50
Pager	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$450.00	100.00%	\$0.00
Attack Hose/Nozzles	\$1,200.00	\$24.78	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$551.85
Supply Hose	\$600.00	\$360.00	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00%	\$220.04
Turnout Gear	\$2,500.00	\$4,973.68	\$2,500.00	\$262.50	\$2,237.50	\$5,000.00	\$2,500.00	100.00%	\$3,112.51
Radio Purchases	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	100.00%	\$0.00
Equipment Purchases	\$0.00	\$997.00	\$500.00	\$0.00	\$500.00	\$0.00	-\$500.00	-100.00%	\$265.20
Truck/Ladder/hose Testing	\$2,500.00	\$2,605.35	\$2,500.00	\$0.00	\$2,500.00	\$2,600.00	\$100.00	4.00%	\$2,350.76
<b>Total Fire</b>	<b>\$47,400.00</b>	<b>\$44,997.08</b>	<b>\$59,350.00</b>	<b>\$28,003.31</b>	<b>\$31,346.69</b>	<b>\$67,100.00</b>	<b>\$7,750.00</b>	<b>13.06%</b>	<b>\$42,933.38</b>
Ambulance	\$12,415.50	\$12,415.50	\$14,418.00	\$14,418.00	\$0.00	\$14,418.00	\$0.00	0.00%	\$12,083.80
Dispatching	\$3,300.00	\$3,212.02	\$3,300.00	\$1,626.02	\$1,673.98	\$3,500.00	\$200.00	6.06%	\$3,003.01
Animal Control	\$2,500.00	\$2,993.95	\$2,500.00	\$220.09	\$2,279.91	\$3,000.00	\$500.00	20.00%	\$2,233.46
<b>TOTAL PUBLIC SAFETY</b>	<b>\$65,615.50</b>	<b>\$63,618.55</b>	<b>\$79,568.00</b>	<b>\$44,267.42</b>	<b>\$35,300.58</b>	<b>\$88,018.00</b>	<b>\$8,450.00</b>	<b>10.62%</b>	<b>\$60,253.65</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**WASTE DISPOSAL**  
**Transfer Station**

Labor	\$11,100.00	\$10,329.25	\$11,000.00	\$4,822.50	\$6,177.50	\$11,500.00	\$500.00	4.55%	\$10,424.98
PERC	\$34,000.00	\$33,248.72	\$34,500.00	\$15,224.86	\$19,275.14	\$50,000.00	\$15,500.00	44.93%	\$32,072.44
Transportation	\$32,000.00	\$31,329.78	\$33,600.00	\$10,755.24	\$22,844.76	\$35,000.00	\$1,400.00	4.17%	\$30,540.08
Maintenance	\$1,500.00	\$2,747.55	\$750.00	\$580.00	\$170.00	\$1,500.00	\$750.00	100.00%	\$1,271.66
Electricity	\$350.00	\$349.44	\$450.00	\$112.47	\$337.53	\$450.00	\$0.00	0.00%	\$353.91
Telephone	\$240.00	\$267.56	\$300.00	\$76.23	\$223.77	\$300.00	\$0.00	0.00%	\$216.83
Other	\$200.00	\$152.00	\$200.00	\$174.80	\$25.20	\$200.00	\$0.00	0.00%	\$128.82
Hazardous Waste	\$800.00	\$634.03	\$800.00	\$188.84	\$611.16	\$750.00	-\$50.00	-6.25%	\$580.00
Demolition Debris	\$200.00	\$26.45	\$200.00	\$0.00	\$200.00	\$150.00	-\$50.00	-25.00%	\$12.96
DEP Permits	\$450.00	\$452.00	\$450.00	\$279.00	\$171.00	\$500.00	\$50.00	11.11%	\$432.40
Septic Sludge	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$16,500.00	\$12,878.98	\$16,000.00	\$5,017.89	\$10,982.11	\$14,500.00	-\$1,500.00	-9.38%	\$13,942.49
Dump Closing/Monitoring	\$2,500.00	\$1,201.51	\$5,000.00	\$0.00	\$5,000.00	\$2,500.00	-\$2,500.00	-50.00%	\$2,725.70
<b>Total Solid Waste/Recycling</b>	<b>\$100,640.00</b>	<b>\$94,417.27</b>	<b>\$104,050.00</b>	<b>\$38,031.83</b>	<b>\$66,018.17</b>	<b>\$118,150.00</b>	<b>\$14,100.00</b>	<b>13.55%</b>	<b>\$93,502.28</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**CODE ENFORCEMENT/Planning**

Salary	\$14,750.00	\$5,231.75	\$10,000.00	\$2,333.00	\$7,667.00	\$12,000.00	\$2,000.00	20.00%	\$12,686.75
Deputy/LPI Wages	\$300.00	\$2,757.00	\$2,500.00	\$1,175.00	\$1,325.00	\$3,900.00	\$1,400.00	56.00%	\$853.95
Supplies/Printing	\$100.00	\$0.00	\$100.00	\$65.86	\$34.14	\$100.00	\$0.00	0.00%	\$39.85
Mileage	\$450.00	\$0.00	\$200.00	\$0.00	\$200.00	\$150.00	-\$50.00	-25.00%	\$56.40
Legal	\$500.00	\$20.24	\$500.00	\$521.50	-\$21.50	\$500.00	\$0.00	0.00%	\$286.94
Advertising	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$50.00	-\$50.00	-50.00%	\$8.68
Planning Board	\$2,270.00	\$1,595.18	\$2,300.00	\$1,718.57	\$581.43	\$2,000.00	-\$300.00	-13.04%	\$810.87
Appeals Board	\$80.00	\$13.48	\$100.00	\$0.00	\$100.00	\$200.00	\$100.00	100.00%	\$59.18
Training	\$225.00	\$175.00	\$250.00	\$154.84	\$95.16	\$200.00	-\$50.00	-20.00%	\$121.20
Miscellaneous	\$100.00	\$883.68	\$50.00	\$45.71	\$4.29	\$100.00	\$50.00	100.00%	\$216.99

<b>Total CEO Budget</b>	<b>\$18,775.00</b>	<b>\$10,676.33</b>	<b>\$16,100.00</b>	<b>\$6,014.48</b>	<b>\$10,085.52</b>	<b>\$19,200.00</b>	<b>\$3,100.00</b>	<b>19.25%</b>	<b>\$15,140.81</b>
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<b>TOTAL EDUCATION</b>	<b>\$2,416,871.59</b>	<b>\$2,317,557.87</b>	<b>\$2,523,481.91</b>	<b>\$936,570.38</b>	<b>\$1,586,911.53</b>		<b>-\$2,523,481.91</b>	<b>-100.00%</b>	<b>\$2,164,895.34</b>
Regular Instruction	\$1,200,035.38		\$1,213,591.77				-\$1,213,591.77	-100.00%	
Special Education	\$406,994.06		\$482,618.28				-\$482,618.28	-100.00%	
Other Instruction	\$17,116.57		\$18,301.66				-\$18,301.66	-100.00%	
Student & Staff Support	\$99,760.78		\$110,725.47				-\$110,725.47	-100.00%	
System Administration	\$115,218.93		\$128,962.38				-\$128,962.38	-100.00%	
School Administration	\$137,402.20		\$140,047.18				-\$140,047.18	-100.00%	
Transportation & Buses	\$169,860.87		\$153,422.50				-\$153,422.50	-100.00%	
Facilities Maintenance	\$170,595.81		\$177,999.53				-\$177,999.53	-100.00%	
Debt Service	\$54,804.16		\$54,804.16				-\$54,804.16	-100.00%	
All Other Education Expenses	\$45,082.83		\$43,008.98				-\$43,008.98	-100.00%	
Withdrawal-Summer Payroll							\$0.00	#N/A	
Local Nutrition Allocatoin							\$0.00	#N/A	
Excess Non RSU Tuition							\$0.00	#N/A	



**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**ROAD MAINTENANCE**

Road Commissioner Salary	\$600.00	\$600.00	\$650.00	\$325.00	\$325.00	\$650.00	\$0.00	0.00%	\$578.00
Road Commissioner Exp.	\$300.00	\$158.12	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$212.15
<b>Total Road Commissioner</b>	<b>\$900.00</b>	<b>\$758.12</b>	<b>\$950.00</b>	<b>\$325.00</b>	<b>\$625.00</b>	<b>\$950.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$790.15</b>
<b>GENERAL MAINTENANCE - Non Specific Road Items</b>									\$0.00
General Maintenance	\$750.00	\$350.00	\$500.00	\$0.00	\$500.00	\$600.00	\$100.00	20.00%	\$513.20
Mowing	\$2,500.00	\$2,100.00	\$2,500.00	\$1,800.00	\$700.00	\$1,800.00	-\$700.00	-28.00%	\$1,840.00
Sweeping	\$2,300.00	\$3,500.00	\$2,500.00	\$0.00	\$2,500.00	\$3,500.00	\$1,000.00	40.00%	\$2,200.00
Crack Sealing	\$7,500.00	\$2,600.00	\$9,000.00	\$0.00	\$9,000.00	\$7,500.00	-\$1,500.00	-16.67%	\$4,182.00
Tree Removal	\$7,000.00	\$14,020.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	\$6,354.09
<b>Specific Roads</b>									
Buttermilk Road	\$5,000.00	\$2,540.00	\$4,500.00	\$0.00	\$4,500.00	\$4,000.00	-\$500.00	-11.11%	\$4,465.21
Shore Road	\$3,500.00	\$1,000.00	\$2,500.00	\$1,700.00	\$800.00	\$2,500.00	\$0.00	0.00%	\$2,096.76
Mill Road	\$2,500.00	\$2,625.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	\$1,522.93
Walker Road	\$2,000.00	\$2,780.00	\$1,500.00	\$0.00	\$1,500.00	\$2,000.00	\$500.00	33.33%	\$1,066.38
Asa's Lane	\$2,000.00	\$1,765.00	\$1,500.00	\$7,905.00	-\$6,405.00	\$2,000.00	\$500.00	33.33%	\$1,249.61
Needle's Eye Road	\$5,000.00	\$2,000.00	\$2,500.00	\$0.00	\$2,500.00	\$3,000.00	\$500.00	20.00%	\$2,155.34
Clamshell Alley	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$26.50
Cos Cob Avenue	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$26.50
Raccoon Cove Road	\$1,500.00	\$1,080.00	\$500.00	\$0.00	\$500.00	\$1,500.00	\$1,000.00	200.00%	\$216.00
Marlboro Beach Rd	\$2,000.00	\$6,680.00	\$2,000.00	\$7,425.00	-\$5,425.00	\$3,000.00	\$1,000.00	50.00%	\$2,867.80
Seal Point Road	\$2,000.00	\$1,550.00	\$2,000.00	\$0.00	\$2,000.00	\$4,000.00	\$2,000.00	100.00%	\$1,230.97
Berry Cove Road	\$1,000.00	\$1,523.25	\$2,500.00	\$0.00	\$2,500.00	\$2,000.00	-\$500.00	-20.00%	\$1,394.65
Gully Brook Road	\$250.00	\$1,500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$320.00
MacQuinn Road	\$300.00	\$240.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$48.00
Maxwell Avenue	\$500.00	\$300.00	\$500.00	\$1,138.00	-\$638.00	\$1,000.00	\$500.00	100.00%	\$773.40
Lorimer Road	\$500.00	\$500.00	\$500.00	\$115.00	\$385.00	\$500.00	\$0.00	0.00%	\$132.00
Birchlawn Drive	\$1,000.00	\$500.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$470.00
Parking Lots	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$0.00
Street Signs	\$1,000.00	\$1,229.28	\$1,000.00	\$49.40	\$950.60	\$1,000.00	\$0.00	0.00%	\$1,016.80
<b>Total Gen'l Maintenance</b>	<b>\$50,550.00</b>	<b>\$50,382.53</b>	<b>\$50,250.00</b>	<b>\$20,132.40</b>	<b>\$30,117.60</b>	<b>\$54,150.00</b>	<b>\$3,900.00</b>	<b>7.76%</b>	<b>\$36,168.14</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average
<b>Snow Removal</b>									
Plow Contract	\$110,250.00	\$105,000.00	\$120,750.00	\$28,750.00	\$92,000.00	\$120,750.00	\$0.00	0.00%	\$98,301.41
Salt/Sand	\$275.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$77.94
Hydrant Plowing	\$650.00	\$600.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%	\$550.00
Salt/Sand Shed Maintenance	\$2,000.00	\$2,255.06	\$2,000.00	\$333.20	\$1,666.80	\$2,000.00	\$0.00	0.00%	\$1,993.77
Clogged Culverts	\$1,000.00	\$0.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	\$136.00
<b>Total Snow</b>	<b>\$114,175.00</b>	<b>\$107,855.06</b>	<b>\$124,500.00</b>	<b>\$29,083.20</b>	<b>\$95,416.80</b>	<b>\$124,500.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$101,059.12</b>
Streetlights	\$2,050.00	\$1,071.81	\$2,050.00	\$422.24	\$1,627.76	\$2,050.00	\$0.00	0.00%	\$774.44
<b>Total Maintenance</b>	<b>\$167,675.00</b>	<b>\$160,067.52</b>	<b>\$177,750.00</b>	<b>\$49,962.84</b>	<b>\$127,787.16</b>	<b>\$181,650.00</b>	<b>\$3,900.00</b>	<b>2.19%</b>	<b>\$140,077.94</b>

**MAJOR PROJECTS**

Mill Road Paving						\$30,000.00	\$30,000.00	#N/A	n/a
Buttermilk Road Paving	\$120,000.00	\$87,375.20					\$0.00	#N/A	n/a
Shore Road Paving						\$88,000.00	\$88,000.00	#N/A	\$14,302.73
MacQuinn Rd. Paving			\$20,500.00	\$46,776.53	-\$26,276.53		-\$20,500.00	-100.00%	
Raccoon Cove Rd. Paving			\$70,000.00	\$23,815.96	\$46,184.04		-\$70,000.00	-100.00%	
<b>Total Major Projects</b>	<b>\$120,000.00</b>	<b>\$87,375.20</b>	<b>\$90,500.00</b>	<b>\$70,592.49</b>	<b>\$19,907.51</b>	<b>\$118,000.00</b>	<b>\$27,500.00</b>	<b>30.39%</b>	<b>\$100,060.22</b>
<b>Total Roads</b>	<b>\$287,675.00</b>	<b>\$247,442.72</b>	<b>\$268,250.00</b>	<b>\$120,555.33</b>	<b>\$147,694.67</b>	<b>\$299,650.00</b>	<b>\$31,400.00</b>	<b>11.71%</b>	<b>\$240,138.16</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**PARKS, RECREATION,  
CEMETERY**

Lamoine Beach	\$2,733.00	\$2,299.02	\$2,616.00	\$1,463.96	\$1,152.04	\$3,040.00	\$424.00	16.21%	\$2,969.56
Bloomfield Park	\$1,145.00	\$1,254.31	\$1,325.00	\$388.28	\$936.72	\$1,775.00	\$450.00	33.96%	\$1,416.20
Marlboro Beach	\$0.00	\$202.95	\$150.00	\$118.97	\$31.03	\$0.00	-\$150.00	-100.00%	\$70.59
<b>Total Parks</b>	<b>\$3,878.00</b>	<b>\$3,756.28</b>	<b>\$4,091.00</b>	<b>\$1,971.21</b>	<b>\$2,119.79</b>	<b>\$4,815.00</b>	<b>\$724.00</b>	<b>17.70%</b>	<b>\$4,456.35</b>

Recreation (YMCA)	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00		-\$3,000.00	-100.00%	\$3,000.00
Recreation Committee		\$2,750.11	\$5,900.00	\$995.15	\$4,904.85		-\$5,900.00	-100.00%	\$550.02

**Cemetery Maintenance**

Cemetery Lots	\$4,500.00	\$2,748.84	\$5,100.00	\$4,890.00	\$210.00	\$6,055.00	\$955.00	18.73%	\$2,434.42
Flag Program	\$400.00	\$0.00	\$520.00	\$0.00	\$520.00	\$500.00	-\$20.00	-3.85%	\$287.23

<b>Total Parks , Rec. &amp; Cemetery</b>	<b>\$11,778.00</b>	<b>\$9,505.12</b>	<b>\$18,611.00</b>	<b>\$10,856.36</b>	<b>\$7,754.64</b>	<b>\$11,370.00</b>	<b>-\$7,241.00</b>	<b>-38.91%</b>	<b>\$10,178.00</b>
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**Shellfishing Enforcement**

<b>Shellfishing Enforcement</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>\$3,000.00</b>
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**Capital Projects/Fund  
Additions**

Anderson Garage Repairs			\$3,500.00	\$3,071.53	\$428.47	\$0.00	-\$3,500.00	-100.00%	\$600.00
Fire Dept - Rescue Boat Debt	\$17,265.00	\$17,120.48	\$15,840.00	\$6,584.80	\$9,255.20	\$15,803.52	-\$36.48	-0.23%	\$3,424.10
Debt Service - Fire Truck	\$41,465.00	\$41,460.79	\$40,706.00	\$0.00	\$40,706.00	\$39,952.64	-\$753.36	-1.85%	\$29,771.52
Fire Dept - Turnout Gear Replace						\$0.00	\$0.00	0.00%	\$0.00
Copier/Computer						\$0.00	\$0.00	0.00%	\$0.00
Land Conservation Fund	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$600.00
Town Office - Steps/Foundation			\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	0.00%	\$0.00
Town Office - Heating						\$0.00	\$0.00	0.00%	\$1,118.00
Town Hall Sign (Electronic)						\$20,000.00	\$20,000.00	100.00%	\$0.00
Comprehensive Planning	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,500.00
Sesquicentennial Celebration			\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	0.00%	\$0.00
REVALUATION			\$0.00			\$0.00	\$0.00	0.00%	\$6,000.00

<b>Total</b>	<b>\$67,230.00</b>	<b>\$59,581.27</b>	<b>\$86,046.00</b>	<b>\$35,656.33</b>	<b>\$50,389.67</b>	<b>\$101,756.16</b>	<b>\$15,710.16</b>	<b>18.26%</b>	<b>\$47,905.12</b>
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**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**Total Budget By Article**

Solid Waste/Recycling	\$100,640.00	\$94,417.27	\$104,050.00	\$38,031.83	\$66,018.17	\$118,150.00	\$14,100.00	13.55%	\$93,502.28
Library	\$7,368.00	\$7,368.00	\$7,300.00	\$7,300.00	\$0.00	\$8,397.00	\$1,097.00	15.03%	\$7,113.40
Administration	\$197,366.11	\$184,763.48	\$218,136.03	\$79,219.48	\$138,916.55	\$222,740.01	\$4,603.98	2.11%	\$177,185.78
Public Safety	\$65,615.50	\$63,618.55	\$79,568.00	\$44,267.42	\$35,300.58	\$88,018.00	\$8,450.00	10.62%	\$60,253.65
Capital Project/Fund Additions	\$67,230.00	\$59,581.27	\$86,046.00	\$35,656.33	\$50,389.67	\$101,756.16	\$15,710.16	18.26%	\$47,905.12
Parks & Recreation	\$11,778.00	\$9,505.12	\$18,611.00	\$10,856.36	\$7,754.64	\$11,370.00	-\$7,241.00	-38.91%	\$10,178.00
Code Enforcement	\$18,775.00	\$10,676.33	\$16,100.00	\$6,014.48	\$10,085.52	\$19,200.00	\$3,100.00	19.25%	\$15,140.81
Road Maintenance	\$167,675.00	\$160,067.52	\$177,750.00	\$49,962.84	\$127,787.16	\$181,650.00	\$3,900.00	2.19%	\$140,077.94
Major Road Projects	\$120,000.00	\$87,375.20	\$90,500.00	\$70,592.49	\$19,907.51	\$118,000.00	\$27,500.00	30.39%	\$68,776.42
Social Services	\$9,829.00	\$9,829.00	\$9,854.00	\$9,854.00	\$0.00	\$4,898.00	-\$4,956.00	-50.29%	\$9,077.00
Shellfishing Enforcement	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
<b>TOTAL TOWN BUDGET</b>	<b>\$769,276.61</b>	<b>\$690,201.74</b>	<b>\$810,915.03</b>	<b>\$354,755.23</b>	<b>\$456,159.80</b>	<b>\$877,179.17</b>	<b>\$66,264.14</b>	<b>8.17%</b>	<b>\$632,210.40</b>
<b>EDUCATION</b>	<b>\$2,416,871.59</b>	<b>\$2,317,557.87</b>	<b>\$2,523,481.91</b>	<b>\$936,570.38</b>	<b>\$1,586,911.53</b>	<b>\$0.00</b>	<b>-\$2,523,481.91</b>	<b>-100.00%</b>	<b>\$2,178,800.25</b>
<b>County Tax</b>	<b>\$106,122.49</b>	<b>\$106,122.49</b>	<b>\$110,319.27</b>	<b>\$110,319.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$110,319.27</b>	<b>-100.00%</b>	<b>\$106,661.34</b>
<b>GRAND TOTAL BUDGET</b>	<b>\$3,292,270.69</b>	<b>\$3,113,882.10</b>	<b>\$3,444,716.21</b>	<b>\$1,401,644.88</b>	<b>\$2,043,071.33</b>	<b>\$877,179.17</b>	<b>-\$2,567,537.04</b>	<b>-74.54%</b>	<b>\$2,917,671.99</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee Proposed</b>	2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Proposed	Increase (Decrease)	% Change	5 Year Average
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**Revenue Budget**

Interest - Taxes	\$8,500.00	\$11,236.41	\$10,000.00	\$5,132.68	\$4,867.32	\$10,000.00	\$0.00	0.00%	\$10,574.69
Auto Excise	\$295,000.00	\$324,673.27	\$300,000.00	\$139,896.10	\$160,103.90	\$305,000.00	\$5,000.00	1.67%	\$298,988.70
Boat Excise Taxes	\$3,500.00	\$3,759.90	\$3,500.00	\$876.10	\$2,623.90	\$3,500.00	\$0.00	0.00%	\$3,582.72
Administration Fees	\$450.00	\$248.09	\$300.00	\$123.02	\$176.98	\$250.00	-\$50.00	-16.67%	\$637.38
Tax Lien Charges	\$3,500.00	\$5,086.97	\$4,000.00	\$2,954.52	\$1,045.48	\$4,000.00	\$0.00	0.00%	\$5,000.32
Agent Fees	\$5,700.00	\$5,391.76	\$5,700.00	\$2,385.99	\$3,314.01	\$5,200.00	-\$500.00	-8.77%	\$5,774.60
Revenue Sharing	\$33,325.86	\$36,112.41	\$29,993.27	\$16,797.08	\$13,196.19	\$27,000.00	-\$2,993.27	-9.98%	\$45,870.59
General Assistance Reimburse	\$1,750.00	\$1,189.46	\$1,750.00	\$268.94	\$1,481.06	\$1,750.00	\$0.00	0.00%	\$1,110.33
Interest-Investments	\$6,500.00	\$10,526.99	\$7,500.00	\$5,641.07	\$1,858.93	\$10,000.00	\$2,500.00	33.33%	\$8,761.67
Cell Tower Rental	\$13,800.00	\$13,800.00	\$13,800.00	\$5,750.00	\$8,050.00	\$13,800.00	\$0.00	0.00%	\$12,750.00
Hodgkins Trust Fund	\$0.00	\$8,494.10	\$15,000.00	\$94.55	\$14,905.45	\$5,000.00	-\$10,000.00	-66.67%	\$8,803.82
Asset Sales Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$1,449.82
Donation -Fire Department	\$0.00	\$16,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$9,612.31
Surplus Use	\$40,000.00	\$40,000.00	\$56,200.00	\$56,200.00	\$0.00	\$65,000.00	\$8,800.00	15.66%	\$63,146.73

<b>Total General Fund Rev.</b>	<b>\$412,025.86</b>	<b>\$476,588.36</b>	<b>\$447,743.27</b>	<b>\$236,120.05</b>	<b>\$211,623.22</b>	<b>\$450,500.00</b>	<b>\$2,756.73</b>	<b>0.62%</b>	<b>\$476,063.68</b>
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**Education Revenues**

Education Fund	\$166,747.55	\$166,747.55	\$150,000.00	\$150,000.00	\$0.00		-\$150,000.00	-100.00%	\$33,349.51
Education Capital					\$0.00		\$0.00	#N/A	\$0.00
State EPS	\$86,873.75	\$84,772.66	\$85,018.20	\$28,310.39	\$56,707.81		-\$85,018.20	-100.00%	\$31,885.58
Other Education Revenue		\$154,563.43	\$82,195.55	\$66,379.10	\$15,816.45		-\$82,195.55	-100.00%	\$118,124.90

<b>Total Education Revenue</b>	<b>\$253,621.30</b>	<b>\$406,083.64</b>	<b>\$317,213.75</b>	<b>\$244,689.49</b>	<b>\$72,524.26</b>		<b>-\$317,213.75</b>	<b>-100.00%</b>	<b>\$183,359.98</b>
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CEO Fees	\$7,000.00	\$11,485.48	\$6,000.00	\$5,298.50	\$701.50	\$7,000.00	\$1,000.00	16.67%	\$9,232.37
CEO Fund Xfr	\$3,500.00	\$3,500.00	\$3,000.00	\$3,000.00	\$0.00	\$2,500.00	-\$500.00	-16.67%	\$1,900.00
Plumbing Fees	\$2,000.00	\$4,370.00	\$2,500.00	\$1,562.50	\$937.50	\$3,000.00	\$500.00	20.00%	\$3,365.30

<b>Total CEO Fund Revenue</b>	<b>\$12,500.00</b>	<b>\$19,355.48</b>	<b>\$11,500.00</b>	<b>\$9,861.00</b>	<b>\$1,639.00</b>	<b>\$12,500.00</b>	<b>\$1,000.00</b>	<b>8.70%</b>	<b>\$14,497.67</b>
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Road Assistance	\$24,000.00	\$22,724.00	\$22,000.00	\$0.00	\$22,000.00	\$20,000.00	-\$2,000.00	-9.09%	\$23,622.40
Road Fund Use	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00%	\$14,000.00
Parks Fund	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	-\$150.00	-100.00%	\$300.00
Recreation Fees		\$10,199.33	\$3,500.00	\$1,594.54	\$1,905.46	\$3,000.00	-\$500.00	-14.29%	\$2,039.87
Animal Control Fees/Fund	\$2,000.00	\$1,656.00	\$1,500.00	\$42.00	\$1,458.00	\$1,500.00	\$0.00	0.00%	\$1,864.00
Revaluation Reserve			\$1,500.00	\$1,500.00	\$0.00	\$0.00	-\$1,500.00	-100.00%	\$0.00
Capital Projects Fund	\$0.00	\$0.00	\$0.00			\$10,000.00	\$10,000.00	0.00%	\$5,000.00

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average
<b>Total Revenue</b>	<b>\$704,147.16</b>	<b>\$936,606.81</b>	<b>\$805,107.02</b>	<b>\$493,957.08</b>	<b>\$311,149.94</b>	<b>\$522,500.00</b>	<b>-\$282,607.02</b>	<b>-35.10%</b>	<b>\$637,095.04</b>

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee Proposed</b>	2015-16 Approved	2015-16 Actual	2016-17 Approved	2016-17 Actual	2016-17 Remaining	2017-18 Proposed	Increase (Decrease)	% Change	5 Year Average
Total Municipal Budget	\$769,276.61	\$690,201.74	\$810,915.03	\$354,755.23	\$456,159.80	\$877,179.17	\$66,264.14	8.17%	\$632,210.40
Total Municipal Revenue	\$450,525.86	\$530,523.17	\$487,893.27	\$249,267.59	\$238,625.68	\$522,500.00	\$34,606.73	7.09%	\$535,387.62
Municipal Tax Commitment	\$318,750.75	\$159,678.57	\$323,021.76	\$318,750.75		\$354,679.17	\$31,657.41	9.80%	\$96,822.78
LD1 Limit	\$375,080.00		\$383,475.00			\$383,475.00			
Excess over LD 1 Limit	-\$56,329.25		-\$60,453.24			-\$28,795.83			
Total School Budget	\$2,416,871.59	\$2,317,557.87	\$2,523,481.91	\$936,570.38	\$1,586,911.53		-\$2,523,481.91	-100.00%	\$2,140,680.58
Total School Revenues	\$253,621.30	\$406,083.64	\$317,213.75	\$244,689.49	\$72,524.26		-\$317,213.75	-100.00%	\$102,143.25
School Tax Commitment	\$2,163,250.29	\$1,911,474.23	\$2,206,268.16	\$691,880.89	\$1,514,387.27		-\$2,206,268.16	-100.00%	\$2,038,537.33
County Tax Commitment	\$106,122.49	\$106,122.49	\$110,319.27	\$110,319.27	\$0.00		-\$110,319.27	-100.00%	\$106,496.76
<b>Grand Total Budget</b>	<b>\$3,292,270.69</b>	<b>\$3,113,882.10</b>	<b>\$3,444,716.21</b>	<b>\$1,401,644.88</b>	<b>\$2,043,071.33</b>		<b>-\$3,444,716.21</b>	<b>-100.00%</b>	<b>\$2,858,331.72</b>
Non RE Revenue	\$704,147.16	\$936,606.81	\$805,107.02	\$493,957.08	\$311,149.94		-\$805,107.02	-100.00%	\$637,095.04
Tax Commitment Needed	\$2,588,123.53	\$2,177,275.29	\$2,639,609.19				-\$2,639,609.19	-100.00%	\$2,221,345.95
Town Valuation	\$259,013,500.00	\$259,013,500.00	\$259,013,500.00				\$0.00	0.00%	
Projected Mill Rate	\$10.10	\$10.10	\$10.19				\$0.09	0.89%	\$9.60

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2015-16	2015-16	2016-17	2016-17	2016-17	2017-18	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Approved	Actual	Remaining	Proposed	(Decrease)		Average

**Self Funding Operations**

**CABLE TV CHANNEL**

Personnel			\$1,000.00			\$2,500.00	\$1,500.00	150.00%	\$353.88
Equipment Fund							\$0.00	#N/A	\$3,546.15
Supplies							\$0.00	#N/A	\$259.31
Maintenance							\$0.00	#N/A	\$1,069.92
Internet							\$0.00	#N/A	\$524.00

<b>Total Cable TV Channel</b>							\$0.00	#N/A	\$5,753.26
Cable TV Revenues							\$0.00	#N/A	\$9,593.45
<b>Net Fund Impact</b>							\$0.00	#N/A	\$3,840.19
<b>Year End Fund Balance</b>							\$0.00	#N/A	

**HARBOR FUND**

Harbor Expenses			\$750.00			\$750.00	\$0.00	0.00%	\$1,009.92
Harbor Revenues							\$0.00	#N/A	\$1,940.75
<b>Net Fund Impact</b>							\$0.00	#N/A	\$930.83
<b>Year End Fund Balance</b>							\$0.00	#N/A	

**CONSERVATION COMMISSION**

Expenses							\$0.00	#N/A	\$169.81
Revenues							\$0.00	#N/A	\$296.63
<b>Net Fund Impact</b>							\$0.00	#N/A	\$126.82
<b>Year End Fund Balance</b>							\$0.00	#N/A	

**VETERANS MEMORIAL**

Expenses							\$0.00	#N/A	\$246.91
Revenues							\$0.00	#N/A	\$202.22
<b>Net Fund Impact</b>							\$0.00	#N/A	-\$44.69
<b>Year End Fund Balance</b>							\$0.00	#N/A	